

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

Operational Summary

Agency Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, Counties, Cities and Special District in San Mateo County. The Sheriff-Coroner Department's portion of the FY 1999-00 COPS program is 12.5%, or \$1,027,276 for increased availability of jail beds and \$462,328 for front line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,587,679
Total Final FY 2000-01 Budget:	1,647,446
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Fiscal Year 2000/2001 Base Budget includes COPS allocation AIT adjustment, and a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,519,042	1,520,575	1,550,078	1,539,604	(10,474)	-0.68
Total Requirements	1,643,108	1,638,116	1,587,679	1,647,446	59,767	3.76
FBA	269,579	117,541	145,514	107,842	(37,672)	-25.89

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS in the Appendix on page 412.

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety

(COPS) program.